

**CHIEF EXECUTIVES DEPARTMENT****REVENUE BUDGET 2012/13**

Budget 2011/12 £	Description	Employees £	Running Expenses £	External Income £	Internal Income £	Net Total £
	<b>Democratic Services, Admin &amp; Civic Affairs</b>					
603,206	Democratic Services	509,015	151,482	-12,000	0	648,497
967,418	Administration	849,631	106,653	-2,200	0	954,084
155,011	Subscriptions	0	155,000	0	0	155,000
188,605	Civic Affairs	77,200	155,355	-28,900	0	203,655
1,914,240	TOTAL	1,435,846	568,490	-43,100	0	1,961,236
	<b>Community Planning</b>					
6,248,815	Community Planning	2,908,600	2,942,900	-701,200	0	5,150,300
0	Community Budgeting	1,192,100	1,096,900	-595,000	-1,694,000	0
6,248,815	TOTAL	4,100,700	4,039,800	-1,296,200	-1,694,000	5,150,300
	<b>Legal Services</b>					
1,157,995	Legal Services	1,758,484	100,600	-191,300	-601,400	1,066,384
161,333	Link / Local Health Watch	0	161,300	0	0	161,300
1,319,328	TOTAL	1,758,484	261,900	-191,300	-601,400	1,227,684
2,597,963	<b>Youth Justice &amp; Safer Communities</b>	2,580,074	2,149,159	-1,666,027	-815,057	2,248,149
350,000	<b>Public Health</b>	0	350,000	0	0	350,000
	<b>Regulatory Services</b>					
1,819,839	Trading Standards	1,413,700	469,804	-90,300	0	1,793,204
288,880	Scientific Services	0	0	0	0	0
680,270	Coroners	132,070	615,930	-28,000	0	720,000
117,321	Registrars	620,468	82,171	-648,700	0	53,939
2,906,310	TOTAL	2,166,238	1,167,905	-767,000	0	2,567,143
701,274	<b>Planning, Historic &amp; Natural Environment</b>	1,109,592	242,246	-447,400	-262,100	642,338
-85,669	<b>Unallocated</b>	0	-79,850	0	0	-79,850
15,952,261	<b>TOTAL CHIEF EXECUTIVES</b>	13,150,934	8,699,650	-4,411,027	-3,372,557	14,067,000